

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective	Project/Pro gramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Responsi bility in Municipali ty	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budge t	Target	Budg et	Target	Budg et			
CS 1	To develop functional performan ce managem ent system	Develop the Performance Agreements and have them signed by the S54 / 56 Managers within timeframe	No. of performanc e agreements signed for S54/56 posts by the 10th of July 2016.	4	Performan ce agreement s for MM, CFO, Manager Communit y Services and Corporate Services signed	R0	N/A	R0	N/A	R0	N/A	R0	R0	Corporate Services	1. Signed Performan ce Agreement s
CS 2		Prepare and submit the quarterly Performance Reports to MM	No. of quarterly performanc e reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Corporate Services	1.Copy of reports 2. Submissio n email/letter
CS 3		Develop and Review HR and ICT Policies	No. of policies developed and reviewed for KZN 436	15	N/A	R0	Develop and Review of HR related ,	Opex	Develo pment of	N/A	Developm ent and adoption of ICT Policies -	R0	R0	Corporate Services	1.Policies 2. Council Resolution

IDP Indica tor No.	Strategic Objective	Project/Pro gramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in Municipa lity	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budget	Target	Budg et	Target	Budge t			
			Municipality (Amalgamat ed Municipality				policies - Retention, Recruitme nt and selection, DC procedure , Cell phone, Overtime, Special leave, Substance abuse policy, Smoking Policy ,Employ ment Equity policy and Guidelines		Placem ent Policy and adopted by Council		ICT Frame work, ICT user policy, ICT Backup Policy, ICT Disaste r Recove ry Plan, ICT Strateg y Plan and ICT Securit y Policy)				

IDP Indica tor No.	Strategic Objective s	Project/Pr ogramme	Key Performa nce Indicator	Annua l Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Bud get	Target	Budg et			
CS 4	To improve institution al and organizati onal capacity	Fill all Critical Posts as per the Organizatio nal Structure	No. of critical posts filled	2	N/A	R0	Advertis e	Opex	Selectio n and recruitm ent	Opex	N/A	R0	Opex	Corpor ate service s	1. Advert 2. Appointme nt letter
CS 5		Conduct Skills Audit; Develop Work Place Skills Plan(WSP) and Submit the WSP to LGSETA	1. Work Place Skills Plan adopted and Submitted to LGSETA by 30 April 2017 2. Skills Audit Report	1. Work Place Skills plan submit ted by 30 /04/20 17 2.Skills Audit Report	N/A	R0	Issuing skills audit forms to staff, Manage ment and Council ors	R0	Collectin g the Skills Audit Forms and Analyze it	R0	Adoption and submissio n of WSP	R0	R0	Corpor ate service s	1. Q2 - Issue Register of skills forms; Q3- Return Register of skills forms; Q4 - Council Resolution and LGSETA acknowledg ement letter of WSP. 2. Skills Audit Report
CS 6		Provide Training to the Municipal Staff in line with the	No. of people trained as per the plan	12	3	R5850.00	3	R228 000	3	R 10 000	3	R143 599	As per approve d budget	Corpor ate service s	1. Copy of Attendance Register

		WSP													
--	--	-----	--	--	--	--	--	--	--	--	--	--	--	--	--

IDP Indicat or No.	Strategic Objective	Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Targe t	Budg et	Targe t	Budg et			
CS 7	To improve the culture of learning and to capacitate or up skill the municipal employees	Awarding of staff bursaries	No. of Bursaries awarded to the Municipal Employees	7	4	R160 000	N/A	R0	3	R 155 8 52.00	N/A	R0	As per approve d budget	Corporat e Services	1.Proof of Payment to learning institution 2. Agreement between municipality & employee
CS 8	To improve institutional and organization al capacity	Developing and or reviewing the Organization al Structure for amalgamate d municipality	Approval of organogram by council	Approved Organogr am by 30 June 2017	N/A	R0	N/A	R0	N/A	R0	30-06-2017	R0	R0	Corporat e Services	1. Council resolution relating to approval Organogra m
CS 9	To improve Health and safety within the working environmen t	Conduct awareness campaigns on wellness and ethics	No. of campaigns conducted on wellness and ethics	2	N/A	R0	Health awarene ss	Opex	Health and Safety aware ness	Opex	N/A	R0	Opex	Corporat e services	1. Attendanc e registers 2. Agenda Program 3. Confirmati on Letter from service provider

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

IDP Indica tor No.	Strategic Objective	Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Respo nsibilit y in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
CS 10	To improve work place relations	Hold Local Labour Forum meetings	No. of local labour forums meetings held	4	1	R0	1	R0	1	R0	1	R0	R0	Corpor ate Service s	1. Attendan ce register and Minutes
CS 11	To provide administrative support to council & MPAC	Coordinate the sitting of Council and MPAC	No. of meetings coordinated for council & MPAC	8	1 Counci l, 1 MPAC	R0	1 Counci l, 1 MPAC	R0	1 Counci l, 1 MPAC	R0	1 Council, 1 MPAC	R0	R0	Corpor ate service s	1. Attendan ce register and Minutes
CS 12	To Enhance performance and functioning of the municipality	Hold departmental meetings (Corporate Services)	No. of departmental meetings held	12	3	R0	3	R0	3	R0	3	R0	R0	Corpor ate Service s	1. Attendan ce register and Minutes
CS 13	To improve values of Good Governance by making sure that corporate service Portfolio committee meetings are held	Coordinating the Sitting of Corporate Services Portfolio Committee	No. of portfolio committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	R0	Corpor ate service s	1. Attendan ce register and Minutes
CS 14	To facilitate communication and improve	Review and Adopt ICT framework	Reviewed and Adopted ICT	Approve d ICT	N/A	R0	N/A	R0	N/A	R0	Reviewal of ICT	R0	R0	Corpor ate	1.Copy of ICT

	performance and functioning of the municipality		Framework	Framework							Governance Framework			Services	Framework 2.Council resolution
--	---	--	-----------	-----------	--	--	--	--	--	--	----------------------	--	--	----------	-----------------------------------

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective	Project/Pro gramme	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budg et	Target	Budg et			
TEC 1	Improved access to basic services	Constructio n of Mzokhulayo Creche	Mzokhula yo Creche Complete d	1 Creche completed	Contracto r appointe d, constructi on start	R250 00 0	Construc tion 80% complete	R10000 00.00	Constru ction complet e	38568 .57	Nil	Nil	R1 635 686.57	Technic al Service s	Tender advert, Drawings, Appointme nt letter, hand over certificate, progress report, completion certificate
TEC 2		Constructio n of Thokozani Creche	Thokozan i Creche Complete d	1 Creche completed	Contracto r appointe d, constructi on start	R250 000	Construc tion 80% complete	R10000 00.00	Constru ction complet e	R3856 8.57	Nil	Nil	R1 635 686.57	Technic al Service s	Tender advert, Drawings, Appointme nt letter, hand over certificate, progress report, completion certificate

IDP Indicator No.	Strategic Objectives	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality
					Quarter 1		Quarter 2		Quarter 3		Quarter 4			
					July – Sept		October - Dec		Jan- March		April – June			
					Target	Budget	Target	Budget	Target	Budget	Target	Budget		
TEC 3	Improved access to basic services	Upgrading of Underberg Roads Phase 1	No. of kms of roads upgraded	Design complete	Advert for consultant	R0	Appointment of consultant, preliminary design and reporting 1 complete	R100 000	Final design, MIG 1 approval by Province	R200 000	Tender advertisement for appointment of contractor	R1051 23.89	R405 123 .89	Tender adverts, appointment letter, Design Report and designs
TEC 4		Construction of KwaPitela Gravel Road and Causeway bridge	No. of kilometer constructed	0.5 km with causeway	Construction practical completion	R1 454866.42	Construction completion	R235025	Nil	Nil	Nil	Nil	R1 689 891.42	Completion certificate
TEC 5		Construction of Enhlanhleni Combo Court	No. of combo courts completed	1 combo court complete	Tender advert	0	Contractor appointment, Construction start	R300 000.00	Construction 80%	R500 000	Construction completion	R397 870.55	R1 197870.55	Advert, Appointment letter, Handover certificate, progress reports, completion certificate

TRAFFIC DEPARTMENT SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective	Project/ Progm me	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Respon sibility in municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TR 1	To ensure that all road users are safe and law is enforced	Enforce ment of Traffic Legislati on on roadbloc k and improve traffic visibility	No. of roadblocks conducted by KSM	12	3	Opex	3	Opex	3	Opex	4	Opex	Opex	Traffic Dept.	1. Multi disciplinary attendance register 2. Statistics Report
TR 2			No. of provincial road blocks attended	6	1	Opex	2	Opex	2	Opex	1	Opex	Opex	Traffic Dept.	1. Provincial Signed attendance register 2. Statistics Report
TR 3		Conduct schools road safety awarene	No. of school awareness campaigns conducted	6	2	Opex	N/A	R0	2	Opex	2	Opex	Opex	Traffic Dept.	Confirmati on letter from the Principal / Attendance register

TR 4		ss campaig ns	No. of road safety awareness meetings conducted	6	2	Opex	1	Opex	2	Opex	1	Opex	Opex	Traffic Dept.	1. Attendance register 2. Minutes
------	--	---------------------	---	---	---	------	---	------	---	------	---	------	------	------------------	---

TRAFFIC DEPARTMENT SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective s	Project/ Progra mme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Respo nsibilit y in munici pality	Portfoli o of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TR 5	To ensure that all road users are safe and law is enforced	Attend monthly disaster manage ment meeting s	No. of monthly disaster manageme nt meetings attended	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1. Attenda nce register 2. Minutes
TR 6		Attend station crime combati ng forum meeting s	No. of station crime combating forum meetings attended	30	7	Opex	8	Opex	7	Opex	8	Opex	Opex	Traffic Dept.	1. Attenda nce register 2. Minutes
TR 7		Attend ITLEC meeting	No. of ITLEC meetings	2	N/A	Opex	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.	1. Attenda nce register

		s	attended per annum												2. Minutes
--	--	---	--------------------	--	--	--	--	--	--	--	--	--	--	--	------------

IDP Indicator No.		Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TR 8	To ensure that all road users are safe and law is enforced	Attend ARTO meetings	No. of ARTO meetings attended per annum	2	N/A	R0	1	Opex	1	Opex	N/A	Opex	Opex	Traffic Dept.	1. Attendance register 2. Minutes
TR 9		Attend justice meetings	No. of justice meetings attended per annum	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1. Attendance register 2. Minutes
TR 10		Attend warrant of arrest operation meetings	No. of warrants of arrests operations attended per month	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Traffic Dept.	1.Attendance register

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

BUILDING CONTROL SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective s	Project/Pr ogramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsi bility in Municipal ity	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budge t	Target	Budg et	Targe t	Budge t			
BCO 1	Enforcem ent of National Building Regulatio ns (NBR)	Routine inspections carried out to identify compliance and non compliance to municipal approved building plans	No. of properties inspected as part of routine inspections carried out	288	72	Opex	72	Opex	72	Opex	72	Opex	Opex	Building Control Office	Inspection register
BCO 2		Assess and approve building plans submitted	No. of days taken to assess and approve building plans using NBR	30-60 days per building plan as per NBR regulation	30/60 days per building plan as per NBR regulation	Opex	30/60 days per building plan as per NBR regulati on	Opex	30/60 days per building plan as per NBR regulati on	Opex	30/60 days per buildin g plan as per NBR regula tion	Opex	Opex	Building Control Office	1. Register of submitted plans to council 2. Council resolution

LIBRARY SDBIP 2016/2017

IDP Indica tor No.		Project/Progr amme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Targe t	Budget	Target	Budget			
LIB 1	To ensure free access to education, recreation, culture and information for the community	Improve Literacy, Culture tolerance and Social Interaction through Conducting holiday programs and issue of motivational incentives	No. of holiday programs conducted	4	1x Attenda nce to Food Expo Show & Cultural -to promote library, culture and heritage	Opex	1x Xmas Show Back to School Awaren ess facilitat ion	Opex	1 x Easter Egg Hunt- to promo te readin g and literac y	Opex	1 X Winter and climate	Opex	Opex	MPCS	1. Reports 2. Photos
LIB 2		Basic end user training classes to teach Community members to use Computers.	No. of certificates issued to participants	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	MPCS	1. Registration register of participants 2. Register for issued certificates of attendance

LIB 3		Outreach programs conducted	No. of Outreach programs conducted	4	1	R1 500	1	R1 500	1	R1 500	1	R1 500	R6 000	MPCS	1.Attendance register 2. Confirmation Letter 3. Photo
LIB 4		Conduct library roadshows	No. of library roadshows conducted	2	1	R6 000	N/A	R0	1	R6 000	N/A	R0	R12 000	MPCS	1.Attendance register 2. Photos

IDP Indica tor No.	Strategic Objective	Project/Progr amme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfoli o of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budg et	Target	Budget			
LIB 5		Hold Computer training Graduation	No. of computer training graduation	1	N/A	R0	1	R6 000	N/A	R0	N/A	R0	R6 000	MPC	Attendan ce register 2. Photos

KPA 3: LOCAL ECONOMIC DEVELOPMENT SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective	Project/Progr amme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfoli o of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budg et	Target	Budget			
LED 1	Business/ SMME Developm ent Support through equipmen t, agricultur e inputs	Provide SMME support through the following as per requests : Equipment, Agricultural Inputs and training in order to facilitate growth	No. of SMMEs supported with Equipment, Agricultural Inputs and Training in line with received requests.	4	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	1x SMME	R37 500	R150 000	LED	1.Public Notice 2. Delivery Note 3. Letter from beneficia ry

LED 2	and soft skills training supply including encouraging information sharing through workshops and meetings.	Hold SMME Forum meetings to encourage information sharing and communication between Municipality, Stakeholders (EDTEA, SEDA, DOT, DPW etc.) and local SMMEs.	No. of forum meetings held for sharing information	4	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	1x SMME Forum Meeting	Opex	R0	LED	1.Attendance Register
LED 3		Facilitate/Conduct workshop, to grow businesses, improves their	No. of workshops conducted to improve	3	1x Workshop :	Opex	N/A	R0	1x Workshop: Business Idea	R	1x Workshop.	R	R50 000	LED	1.Presentation pack 2.Attendance

IDP Indica tor No.	Strategi c Objecti ve	Project/Program me	Key Performa nce Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfoli o of
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budge t	Target	Bud get	Target	Budge t			
		access to finance and use of technology in SMME sector.	business growth		Importance of Bookkeepin g				generation and evaluation						register 3. Photos
LED 4		Hold an SMME Exhibition to display locally produced and manufactured products	No. of Exhibition Day Hosted	1 Exhibitio n Day hosted	Nil	R0	1x Local Exhibition Day	R30 0 00	N/A	R0	N/A	R0	R30 000	LED	1.Picture ws

LED 5		Update the existing Local business Database according to sectors so as to identify which services or sectors are lacking in the local economy	Local business database register updated per sector	1 database register	Ongoing	R0	Ongoing	R0	Ongoing	R0	Ongoing	R0	R0	LED	1.Database registry 2.Public Notice calling Local Businesses to Register on LED Database
LED 6		Coordinate MANCO meetings for the Vukuphile Contractor Development Learnership Programs	No. of MANCO meetings coordinated in line with Vukuphile	6 MANCO meetings	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	2x MANCO Meetings Vukuphile Contractor Dev. Programs	R800	N/A	Nil	R2400	LED	1.Minute s 2.Attendance register

IDP Indicat or No.	Strategi c Objectiv e	Project/Progr amme	Key Performan ce Indicator	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munic ipality	Portfo lio of eviden ce
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budget	Target	Budge t	Target	Budge t			
LED 7	To provide emergin g farmer support through land preparati on	Provide support for Maize production to the Emerging farmers for land preparation to harvesting (Land Preparation ,Planting,	No. of support provided to maize farmers.	Support within 40ha	Soil tillage/pre paration	R0	Fertilizer and seeds	R0	Supply of chemicals	Opex	Provide Harvesti ng support	R0	R100 000	LED	1.Lette r from benefi ciary 2. Pictur es 3. Expen diture

	,planting and supply of inputs	Harvesting & Supply of inputs)													report
LED 8		To provide support to phase 2 of Vegetable production initiative	No. of hectares planted veggies	15ha	Soil tillage/preparation	R25 000	Fertiliser and seeds	R65 000	Supply of chemicals	R1000 0	N/A	R0	R100 000	LED	1.Pictures 2. Letter from beneficiary
LED 9		Support Willy Project in Mqatsheni with seeds to plant 10 Ha Soya/Dry Beans	No. of hectares planted with soya/dry beans at Willy project	10ha	N/A	R0	Supply of bean seeds to Willy Cooperative	R40 000	N/A	N/A	Monitor	R0	R40 000	LED	1.Letter from Willy Coop 2. Pictures

IDP Indicat or No.	Strategic Objective	Project/Progra mme	Key Performa nce Indicator	Annua l KPI	TARGET FOR 2016/2017								Total budge t for the year	Respo nsibili ty in Munici pality	Portfoli o of Eviden ce
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budget	Target	Budget	Target	Budget			
LED 10		Introduce Pure Breed Bulls, to facilitate commercial cattle in the rural settlements.	No. of Pure Breed Bulls supplied	3	Identify and agree on Community to first pilot project.	R0	Procure 3x Bulls	R0	Handing over of 3 x bulls	R0	Monitoring	R0	R50 000	LED	1.Pictur es 2. Letter from MLAC

LED 11		Hold meetings with the Municipal Livestock Association Committee (MLAC)	No. of MLAC meetings held	8	2x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	2 x local livestock Association meeting	R750	R3000	LED	1.Attendance register 2. Minutes

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April- June				
					Target	Budg et	Target	Budget	Target	Budget	Target	Budget			
LED 12		Hold meetings with the supported	No. of meetings held with supported	4	1x Meetin g	R0	1x Meeting	R0	1x Meeting	R0	1x Meeting	R0	R0	LED	1.Attenda nce register

		emerging farmers	farmers												
LED 13	To provide business skills to the Informal sector so as to improve growth	Provide/facilitate training on financial management Skills for Street Traders.	No. of financial management training interventions hosted	2	N/A	R0	N/A	R0	1x training	R20 000	1x training	R20000	R40 000	LED	1.Training report 2. Attendance register
LED 14		Updating of Informal traders database according to the issued permits (both renewed and new)	1.Updated informal traders database register 2.Issued permits for informal traders (permits expire 31 Aug each year)	60	N/A	R0	45 existing /Renew	R0	15 new permits	R0	N/A	R0	Opex	LED	1.Informal Traders Database

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
LED 15		Hold meetings with the informal sector to assess	No. of meetings held with informal	6	2x Municipal Informal sector	R1000	2x Municipal Informal sector	R1000	N/A	R0	2x Informal sector Meeting	R1000	R5 000	LED	1.Attendance register

		impact of training	sector		Meeting		Meeting								
LED 16		Hold networking sessions with stakeholders (such as EDTEA, SEDA, Department of Small Business Development) where Informal Traders get to be gradually introduced to formalization of business.	No. of networking sessions hosted	2	N/A	R0	1x session	R7 500	N/A	R0	1x session	R7500	R15 000	LED	1.Presentation pack 2.Attendance register
LED 17	To manage waste and impact to the environment by introducing	Facilitate the provision of training to Bazamile Recycling Co-operative and coordinate the creation of work	No. of recycling training provided to Bazamile Coop.	1	N/A	R0	N/A	R0	1 x training	R5 000	N/A	R0	R5 000	LED	1.Expenditure report 2.Training manual
LED 18			No. of work opportunities created through	10	Coordinate through the	R0	(10 coordinate)	R0	Monitor progress of indirect	R0	Monitor progress of indirect	R0	R0	LED	1. Bazamile report on employee

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			

	alternative disposal methods and job creation	opportunities through recycling	recycling activities		partnership with co-op (no direct job creation)			job creation		job creation					related costs
LED 19			Concrete floor slab constructed at the recycling site	Concrete Slab laid	Advertise for Tender	R0	Appoint Contractor	R150K	Monitor	R0	Project complete	R0	R150 000	LED	1.Pictures 2.Expenditure report
LED 20		Construct a concrete slab at refuse site to improve working space	Clear 2km of land from Jikijolo at Mqatsheni.	2Kms of land cleared from Jikijolo infestation.	Identify Project Participants, Procure necessary tools and uniform including chemicals.	R	Start project implementation.	R0	Monitor	R0	Monitor	R0	R0 (EPWP Grant)	LED	1.EPWP Employment contracts

TOURISM DEPARTMENT SDBIP 2016/2017

IDP Indica tor No.	Strategi c Objecti ve	Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Municip ality	
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Bud get	Target	Budget			

TOU 1	To promote and develop arts and culture and local tourism	Conduct two tourism Awareness programs combining all wards on tourism legalities, compliances and responsible tourism.	No. of Tourism awareness programs held	2	1 x: Tourism legalities and Compliance Awareness combining all wards	R25000	N/A	R0	1. Responsible tourism combining all wards	R2500	N/A	R0	R25 000	Tourism unit	1. Attendance register of awareness programme 2. Report
TOU 2		Community Tourism & Hospitality skills development workshops on beauty therapy , tour guiding and steam train operations	No. of skills development s workshops conducted: Destination tour Packaging and Tour operation skills	4	1. beauty therapy x (10 people)	R150.000	1.tour guiding(x30 tour guides)	R90 000	1.petrol attendance hospitality ,customer services x30 people	R50000	1.steam train operators x 2 people	R96000	R386000	Tourism unit	1. Attendance register of awareness program\me 2. Report

TOURISM UNIT SDBIP 2016/2017

IDP Indica tor No.	Strate gic object ives	Project/Progr amme	Key Performanc e Indicator	Annua l Target	TARGET FOR 2016/2017								Total budg e t for the year	Respo nsibili ty in Munic	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budge t	Target	Budge t	Target	Budge t			

TOU 3	To promote and develop arts and culture and local tourism	Coordinate Local Tourism Forum meetings	No. of Local Tourism forum meetings held	2	1	R1000	N/A	R0	1	R1000	N/A	R0	R2 000	Tourism unit	1. Attendance register 2. Minutes of the local tourism forum
TOU 4		Transportation, accommodation and booking for crafts brokers to displays at Fab Alley Local Market, Splashy Fen and Royal Show.	Transportation, accommodation and bookings exhibition space for displays	4	3 Fab Alley Market	R450	3 Fab Alley Market	R450	1. Splashy Fen 2. Fab Alley Market	300	1. Royal Show 2. Fab Alley Market 3. Tourism Indaba	R11,800	R13 000	Tourism unit	1. Copy of Registration documents to attend exhibition 2. Transportation Invoice from the provider with official order 3. Attendance Register for Exhibitors
TOU 5		Marketing of Southern Drakensberg as tourism destination during external organized tourism shows and exhibitions	No. of external tourism shows and exhibitions we have marketed South Drakensberg	4	1 Gauteng Get Away Show.	R15000	N/A	R0	Cape Town gateway Show/ WTA Capetown	R20 000	Tourism Indaba and Royal Show	R90 000	R125 000	Tourism unit	1. Copy of Registration documents to attend exhibition/show 2. Photos

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017				Total budget for the	Responsibility in	Portfolio of evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

					Target	Budg et	Target	Budg et	Target	Bud get	Target	Budg et	year	Municip ality	
TOU 6	To promote and develop arts and culture and local tourism	Conduct and coordinate Kwa Sani culture, food tasting expo and Duzi Sani 4x4 expedition	No. of Kwa Sani culture food tasting expo and Duzi Sani 4x4 expeditions conducted and coordinated	1	1	R150 000	Nil	R0	Nil	R0	Nil	R0	R150 000	Tourism unit	1. Attendance register for exhibitors 2. Minutes of planning meetings 3. Photos
TOU 7		Coordinate and train Tourism Development Committees from all 4 wards on administration committee skills such minute taking, how to conduct meetings and roles and functions of committees	No. of coordinated training for tourism development committees	1	1	R5000	N/A	R0	N/A	R0	N/A	R0	R5 000	Tourism unit	1. Training providers report 2. Attendance register

IDP Indica tor	Strategi c Objecti	Project/Progra mme	Key Performan ce	Annual Target	TARGET FOR 2016/2017				Total budget for the	Respon sibility in	Portfolio of evidence
					Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					July – Sept	October - Dec	Jan- March	April – June			

No.	ve		Indicator		Target	Budget	Target	Budget	Target	Budget	Target	Budget	year	Municipality	
TOU 8	To promote and develop arts and culture and local tourism	Conduct local literature exhibition on writing skills such as writing novels and poems etc.	No. of local literature exhibition conducted	1	N/A	R0	1	R10 000	N/A	R0	N/A	R0	R10 000	Tourism unit	1. Reports 2. Attendance register 3. Photos
TOU 9		Conduct literature capacity building workshops : poetry ,drama writing skills.	No. of literature capacity building workshops conducted	4	1.Poetry and script writing	R6000	1 Poetry reciting and recording	R6 000		R0	Drama	R3000	R15000	Tourism unit	1. Confirmation letter from training provider 2. Attendance register
TOU 10		Provide training to Creative Artists(visual arts, theatre, music instruments)	No. of training provided to creative artists	4	1.Theatre	R5000	1. music instruments	R5 000	Visual arts	R50 00	craft	R5000	R20 000	Tourism unit	1. Confirmation letter from training provider Attendance register
TOU 11		Attend Provincial Literature Exhibitions: Poetry etc.)	No. of Provincial Literature Exhibitions attended	2	N/A	R0	2. Poetry Africa and KZN A&C provincial literature expo	R4000	N/A	R0	N/A	R0	R4000	Tourism unit	1. Registration documents 2. Transportation Invoice for exhibition

IDP	Strategi	Project/Progra	Key	Annual	TARGET FOR 2016/2017								Total	Respo	Portfolio
-----	----------	----------------	-----	--------	----------------------	--	--	--	--	--	--	--	-------	-------	-----------

Indicator No.	c Objective	mme	Performanc e Indicator	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	nsibili ty in Municipality	of Evidence
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budg et	Target	Budget	Target	Bud get	Target	Budg et			
TOU 12	To promote and develop arts and culture and local tourism	Train Maidens & Matrons on moral regeneration	No. of trainings for Maidens& Matrons on moral regeneration	1	1	R200 00	Nil	R0	Nil	R0	Nil	R0	R20 000	Touris m unit	1. Confirmation letter from training provider 2. Attendance register
TOU 13		Transportation of Annual Reed Dance ceremony participants (Umkhosi Womhlanga) for moral regeneration	No. of Reed Dance ceremony (Umkhosi Womhlanga) attended	1	1	R5 000	N/A	R0	N/A	R0	N/A	R0	R5 000	Touris m unit	1. List of selected participants 2. Transportat ion Invoice
TOU 14		Conduct talent search on music, song and dance	No. of Talent searches conducted on music, song and dance	1	Talent search from village, ward and local	R150 00	Participa te in District talent search competit ion	R20 000	Nil	R0	Nil	R0	R35 000	Touris m unit	1. Attendance register of participants 2. Results of panel of judges

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
TOU 15	To promote and develop arts and culture and local tourism	Training of Arts & Culture ward committees for administrative skills and roles & functions of committee in each ward	No. of Arts & Culture ward committee training conducted	4	1	R2500	1	R2500	1	R2500	1	R2500	R10 000	Tourism unit	1.Confirmation letter from training provider 2. Attendance register
TOU 16		Promote best local talented artist at Splashy Fen Music Festival	Local talent search promoted at Splashy Fen Music Festival	Promotion of selected artist at splashy fen	Nil	R0	Nil	R0	Nil	R0	Promotion of selected artist at Splashy Fen	R10 000	R10 000	Tourism Unit	1.Report 2. Photos

IDP Indicator No.	Strategic Objective	Project/Pro gramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respons ibility in Municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Budg et	Target	Bud get	Target	Budge t			
BTO 1	To ensure proper supply chain Managem ent	Adherence to Supply Chain Managemen t timeframes for bids and quotations	Turnaround time for bids and quotations	90 days bids and 30 days for quotations	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	90 days bids and 30 days for quotations	N/A	N/A	CFO	1.SCM monthly, quarterly reports submitted . 2.Bids and Quotation register
BTO 2	To ensure all properties within municipalit y area valued as per the Municipal Property Rates Act (MPRA)	Developmen t of General Valuation roll	No. of General valuation roll developed	1	Develop ment of General valuatio n roll	R0	Develo pment of Gener al valuati on roll	R0	Develop ment of General valuatio n roll	Opex	Finalisat ion of General valuatio n roll and final adoption	Opex	R217 300	CFO	1.General valuation roll

IDP	Strategic	Project/Programme	Key	Ann	TARGET FOR 2016/2017								Total	Respo	Portfolio
-----	-----------	-------------------	-----	-----	----------------------	--	--	--	--	--	--	--	-------	-------	-----------

Indicator No.	Objective	mme	Performance Indicator	ual Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	nsibility in Municipality	of Evidence
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
BTO 3	To ensure all properties within municipality area are valued as per the Municipal Property Rates Act (MPRA)	Implementation of supplementary valuations	No. of supplementary valuation rolls prepared	2	N/A	N/A	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	Supplementary valuation roll	Opex	R217300	CFO	Supplementary valuation roll
BTO 4	Ensuring subsidy to all qualifying indigent households	To ensure review of the indigent household register and financial support	No. of indigent households supported	331	331	R47 203	331	R47 203	331	R47 203	331	R47 203	R188 812	CFO	1.Reviewed Indigent Register 2. Monthly reports on amounts spent on Free Basic Services (financial support)
BTO 5	To ensure payments are paid according to MFMA	Payment of creditors within 30 days	Turnaround time for payment of creditors	30 days	Within 30 days	R7 531 791	Within 30 days	R7 531 791	Within 30 days	R7 531 791	Within 30 days	R7 531 791	R30 127 167	CFO	1. Income and Expenditure report 2. Creditors Age Analysis
BTO 6	To ensure that all BTO employees are fully capacitated	Training of finance staff and Implementation of Internship programs (CPMD)	No of employees trained on CPMD through accredited learning institutions	4	2	R100 000	N/A	Opex	2	R100 000	N/A	Opex	R200 000	CFO	1. CPMD/MFMP certificate or registration letter

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
BTO 7	To ensure that all BTO policies are reviewed	BTO policies reviewal	All BTO policies reviewed and adopted and approved by Council	Approved policies	N/A	R0	N/A	R0	Table draft policies to council	R0	Adoption	R0	R0	CFO	1. Approved BTO policies 2. Council Resolution
BTO 8	To ensure credible suppliers database	Update of Supplier database	updated suppliers database	updated supplier database register	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	All qualifying applications are captured	R0	R0	CFO	1. Advert 2. Supplier database register
BTO 9	To ensure compliance with MFMA and applicable tax legislation	3rd party payments and submission	Turnaround time for payment and submission	7th of each month	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	7th of each month	R631 890	R2 527 563	CFO	1.Returns/Report and reconciliations 2. Income and expenditure monthly reports
BTO 10	To ensure timeous payment of salaries	Processing of salaries.	Turnaround time for processing of salaries each month	25 th of each month	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	Processing of salary advices and process salaries by 25th of each month	R4 188 601	R16 754 406	CFO	Payroll recons/register and payroll report

IDP Indicat or No.	Strategic Objective	Project/Prog ramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Respo nsibili ty in Munici pality	Portfoli o of Evidenc e
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budg et	Target	Budge t	Target	Budget			
BTO 11	To ensure that all management accounts are reconciled	Preparation of monthly reconciliations for the following: 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	Turnaround time management accounts reconciled 1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec	10 th day of each month	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	Preparation and review/approval of all monthly reconciliations by 10th day of each month	R0	R0	CFO	1. FAR Rec 2.Bank Rec 3.Debtors Rec 4. Creditors Rec 5.Grants Rec 6. Loans Rec 7.Payroll Rec
BTO 12	To assist the municipality obtain clean audit report	Contribute in Operation Clean Audit project	Clean Audit or unqualified with reduction on other matters raised	Unqualified Audit Opinion	N/A	R0	Development of clean audit action plan	R0	Monthly monitoring of action plan	R0	Monthly monitoring of action plan	R0	R0	CFO	Audit Action Plan

BUDGET AND TREASURY SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Pro gramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Respo nsibili ty in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budg et	Target	Bud get	Target	Budget			
BTO 13	To ensure that municipal funds are accounted for	Budgeting and cashflow manageme nt	1. Continuous monitoring of budget and avoiding of unauthorized expenditure 2. Cashflow monitoring	Monitori ng	Quarterl y Budget Monitori ng Stateme nts produce d	R0	Quarte rly Budget Monitor ing Statem ents produc ed	R0	Quarterl y Budget Monitori ng Stateme nts produce d. Adjustm ent Budget Produce d	R0	Quarterly Budget Monitoring Statement s produced	R0	R0	CFO	I&E/Section 71 reports
BTO 14	To ensure reliable billing information on the financial system	Ensure the continual updating of Debtors information in the system	Updated of Debtors information	Updated Debtors Informat ion	Public invitatio n of consum ers for voluntar y update of records	R0	Update of records when consu mers are paying for rates and service s	R0	Update of records when consum ers are paying for rates and services	R0	Update of records when consumers are paying for rates and services	R0	R0	CFO	Deeds report on property transfers and monthly transfers report

BUDGET AND TREASURY SDBIP 2016/2017

IDP Indicator No.		Project/Programme	Measurable/ Objective /Output	Annual KPI	TARGET FOR 2016/2017								Total budget for the year	Res p in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
BTO 15	To ensure compliance with asset management policy	Updating of FAR	GRAP compliant asset register	GRAP compliant asset register	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	Update & reconcile FAR	R0	R0	CFO	FAR Reconciliation and update FAR
BTO 16	To ensure maximum return on investment	Ongoing review of Investment portfolio through sourcing of better interest rates	Quotation of interest rates from financial institution	Investment Reviewed	Request for investments rates and invest on best return rate	R31 4 226	Request for investments rates and invest on best return rate	R31 4226	Request for investments rates and invest on best return rate	R31 4226	Request for investments rates and invest on best return rate	R31 4226	R1 256 904	CFO	1.Investment register and Recon 2. Received Quotations from financial institutions
BTO 17	To ensure economical and affordable tariffs through the review of tariffs policy	Review of Tariff policy	Tariffs reviewed and approved	Tariff Policy	Full implementation of revised tariffs	R0	Full implementation of revised tariffs	R0	Table revised tariffs to council	R0	Approval of tariffs for the following financial year	R0	R0	BTO	1.Notice of the approved budget and tariffs 2. Council resolution

IDP	Strategic	Project/Pro	Key	Annual	TARGET FOR 2016/2017							Total	Respon	Portfolio
-----	-----------	-------------	-----	--------	----------------------	--	--	--	--	--	--	-------	--------	-----------

Indicator No.	Objective	gramme	Performa nce Indicator	Target	Quarter 1		Quarter 2		Quarter 3		Quarter 4		budget for the year	sibility in Municip ality	of Evidence
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Bud get	Target	Bu dge t	Target	Budge t	Target	Budg et			
BTO 18	To ensure clear timeframes for Budget and IDP processes	Developme nt of IDP and Budget process plan	Approved process plan for IDP & Budget within timeframe s	Approv ed proces s plan for IDP & Budget	Approval of IDP & Budget Process Plan	R0	1st Outreach Programs for in terms of the Budget regulations	R0	S72 & Budget Adjustme nt Processe s and Draft Budget and IDP	R0	Approval of final Budget and IDP and publicatio n	R0	R0	BTO	IDP & Budget Process Plan 2. Council resolution 3. Summary of budget
BTO 19	To ensure regular communica tion with ratepayers	Ratepayers interaction for revenue collection and addressing community needs	Relations hip with ratepayer s be harmonize d in meetings	Creatio n and establis hing of relation ship with ratepay ers	N/A	R0	Meeting with ratepayers association and other stakeholde rs	R0	Meeting with ratepayer s associatio n and other stakehold ers	R0	Meeting with ratepayer s associatio n and other stakehold ers	R0	R0	BTO	1.Signed attendance register 2. Signed minutes
BTO 20	To enhance customer satisfaction and reduce queries relating to municipal services	Attend and respond to the Community Complaints and Suggestion within the reasonable time	Turnaroun d time to respond to complaint s and suggestio ns	7 days	Communi cation of complaint s procedure s and queries handling procedure s	R0	Implement ation of complaints procedure and handling of queries	R0	Implemen tation of complaint s procedur e and handling of queries	R0	Implemen tation of complaint s procedure and handling of queries	R0	R0	BTO	1.Copy of complaints register 2. Proof of response or intervention

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
OMM 1	To improve the Municipal Audit opinion and increase Accountability	To improve the Municipal Audit opinion and increase Accountability	ensure and coordinate the approval of Internal Audit plan by Audit Committee	Approved Internal Audit Plan	Approval IA plan	30-01-2016 (Approval)	R0	N/A	R0	N/A	R0	N/A	R0	Opex	1. Approved Audit Plan 2. Council resolution
OMM 2		Coordinate Audit committee meetings	No. of Audit Committee meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 3		Coordinate MPAC meetings	No. of MPAC meetings coordinated	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 4		Quarterly reports submitted to APAC & COGTA on performance i.t.o s46 of the MSA	No. of quarterly reports submitted	4	1	R0	1	R0	1	R0	1	R0	Opex	Office of the MM	1. Copy of quarterly reports
OMM 5		Coordinate sitting of 12Council meetings (4 MANCO, 4 portfolio and 4 Council meetings	Number of Council meetings coordinated	12	3	R0	3	R0	3	R0	3	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Progra mme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibili ty in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October – Dec		Jan- March		April – June				
					Target	Budg et	Target	Budg et	Target	Budg et	Target	Budg et			
OMM 6	To improve the Municipal Audit opinion and increase Accountability	Review and approval of IDP	Adopted IDP	Adopted IDP	N/A	R0	N/A	R0	Tabled and adopted	R0	30/06/2017 (Adopt IDP 2017/2018)	R0	Opex	Office of the MM	1.Council Resolution 2. IDP Copy
OMM 7	To table IDP/Budget process plan for preparation, tabling and approval of IDP and annual Budget	Preparing the IDP/budget framework and process plan for preparation, tabling and approval of IDP and Annual budget	Approved IDP and Budget framework and process plan	Approved IDP and Budget Process plan	Approved IDP and Budget Process plan	R0	N/A	R0	N/A	R0	N/A	R0	Opex	Office of the MM	1.Council Resolution 2. Copy of IDP and Budget Process Plan
OMM 8	To ensure IDP and Annual budget 2017/2018 is made public within 10 days of its adoption	IDP and Annual Budget for 2017/2018 is made public within 10 days of its approval	IDP and Annual Budget for 2017/2018 made public	IDP and Annual Budget made public	N/A	R0	N/A	R0	N/A	R0	IDP and Budget for 2017/2018 made public	R0	Opex	Office of the MM	1 Public Notice 2. Council Resolution
OMM 9	Develop the annual Report to be tabled and approved	Adopted Annual Report submitted to AG and Cogta and	Draft Annual Report adopted and submitted to	Annual Report	Annual Report submitted to AG &	R0	N/A	R0	Adopt and approval of Annual	R0	N/A	R0	Opex	Office of the MM	1.Copy of Annual Report

	by council	approval by council	AG and COGTA		Cogta					report						
--	------------	---------------------	--------------	--	-------	--	--	--	--	--------	--	--	--	--	--	--

IDP Indicat or No.	Strategic Objective	Project/Prog ramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Respon sibility in Municip ality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Targe t	Budge t	Targe t	Budg et	Targe t	Budget			
OMM 10	Ensure the adoption of an Oversight Report with comments for 2015/2016 by MPAC (MFMA s129(1))	Adoption of an Oversight Report with comments for 2015/2016 by MPAC	Approved Oversight Report by Council	Approved oversight report	N/A	R0	N/A	R0	Appro ved Oversi ght Report by Counc il	R0	N/A	R0	Opex	Office of the MM	1. Council Resolution
OMM 11	Ensure that an Annual Report is made public for comments within 5 days of adoption	1. place copies at the library and reception. 2. Advertise newspaper 3. display AR on the website	Annual report made public	Publicize Annual report	N/A	R0	N/A	R0	N/A	R0	Publis ize Annu al report	R0	Opex	Office of the MM	1. Public Notice of AR 2 Council Report
OMM 12	To approve SDBIP within the prescribed timeframe	Approval of SDBIP within 28 days	SDBIP approve by Mayor within 28 days	SDBIP approval facilitated	Within 28 days of approval	Within 28 days of approv al	R0	N/A	R0	N/A	R0	N/A	R0	Office of the MM	Mayoral Approval

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
OMM 13	To hold IDP roadshow meetings	Hold IDP roadshow meetings	No. of IDP roadshow meetings held	8	N/A	Opex	2	R0	3	R0	3	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
OMM 14	To hold IDP Representative forum meetings	Hold IDP Representative forum meetings	No. of IDP Representatives meetings held	2	1	R0	N/A	R0	N/A	R0	1	R0	Opex	Office of the MM	1. Signed attendance register 2. Signed minutes
PP 1	To hold quarterly stakeholders forum meeting	Hold Quarterly stakeholders meeting	No. of quarterly stakeholders meetings held	4	1	R0	1	R0	1	R0	1	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 2	To attend quarterly provincial Cogta forums	Attend quarterly provincial Cogta forums	No. of quarterly provincial Cogta forums attended	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit	1. Signed Attendance register
PP 3	To promote public participation of citizens in	Improve citizen participation	Public feedback meetings in each ward	16	4	Opex	4	Opex	4	Opex	4	Opex	Opex	Public Participation Unit	1. Signed attendance register 2. Signed

	the affairs of the municipality														minutes
--	---------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	---------

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
PP 4	To improve ward committee functionality	Improve ward committee functionality	Training of ward committees	Two (2) training modules per year	1 training	R60 000	N/A	R0	1 training	R60 000	N/A	R0	R120 000	Public Participation Unit	1.Advert/Notice 2. Attendance register
PP 5	To promote or market the municipality to business stakeholders	Promote or market the municipality to business stakeholders	Organize meetings with private businesses to promote private public partnership	4	1	Opex	1	Opex	1	Opex	1	Opex	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 6	To promote public participation in the affairs of the municipality	Improving the functionality of Ward Committees	No. of Ward Committees meetings (4 per ward)	16	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 7		through ensuring Ward Committee members participation in meetings and in	Attendance by members of Ward committees	16 per member	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation Unit	1. Signed attendance register 2. Signed minutes
PP 8		No. of community meetings (4		16	4	R0	4	R0	4	R0	4	R0	Opex	Public Participation	1. Signed attendance register

		Community meetings	per ward)											Unit	2. Signed minutes
--	--	--------------------	-----------	--	--	--	--	--	--	--	--	--	--	------	-------------------

YOUTH/SPECIAL PROGRAMMES SDBIP 2016/2017

IDP Indicat or No.	Strategic Objective	Project/Pr ogramme	Key Performanc e Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respon sibility in Municip ality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Targ et	Budg et	Target	Budg et			
YSP 1	To coordinate Local AIDS Council and hold HIV/AIDS	Coordinatio n of monthly local AIDS meetings	No. of local AIDS meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Program s	1. Signed attendanc e register 2. Minutes
YSP 2	awareness campaigns and rise ,act and reduce stigma ,discriminati on to improve behavioral change to PLWHIV&AI DS.	Coordinate World Aids Day Commemor ation, BCC(90/90/ 90) implemente d and 16 days of activism awareness	Worlds Aids Day commemorat ion organized	World Aids Day	N/A	R0	N/A	R0	N/A	R0	World Aids Day comme moration day held& 90/90/90 of BCC impleme nted at Drakens burg sport field.	Opex	R50 000	Youth/S pecial Program s	1. Signed attendanc e register
YSP 3		Hold TB awareness campaigns	TB Awareness Campaign held	1	N/A	R0	1	Opex	N/A	R0	N/A	R0	R20 000	Youth/S pecial Program s	1. Signed attendanc e register 2.

															Expenditure reports 3. Photos
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----------------------------------

IDP Indica tor No.	Strategic Objectives	Project/Prog ramme	Key Performan ce Indicator	Annual Target	TARGET FOR 2016/2017								Total budg et for the year	Respo nsibili ty in Munici pality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budge t	Target	Budge t	Targ et	Budget	Targe t	Budge t			
YSP 4	To promote the participation of youth in sports through, conducting selection in different sporting codes in Local ,District and Provincial levels	Coordinate Sport confed meetings for the Salga Games and Mayoral Cup selection of different sports code.	No. of meetings coordinated	3	N/A	Opex	1 Meeting	R0	1 Meet ing	R0	1 Meeti ng	R0	R70 000	Youth/ Specia l Progra ms	1. Signed attendance register 2. Minutes
YSP 5	To promote local sport events	Provide logistical support to Sani Stagger athletes event	Sani Stagger support provided	Sani Stagger event	N/A	R0	Logistic al support provisio n	Opex	N/A	R0	N/A	R0	R40 000	Youth/ Specia l Progra ms	1. Signed attendance register 2. Letter of Acknowledgement of receipt for services from Sani Stagger 3. Expenditur

															e reports 4. Photos
YSP 6	To improve service delivery through the coordination Operation Sukuma Sakhe	Coordinate monthly operation Sukuma Sakhe meetings	No. of Sukuma Sakhe meetings coordinated	12	3	Opex	3	Opex	3	Opex	3	Opex	R50 000	Youth/ Special Programmes	1. Signed attendance register 2. Signed minutes

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 7	To improve youth development and participation through conducting Youth Summit, commemoration and youth council launch	Coordinate Youth Summit, Commemoration and Launch of Youth Council	Youth summit commemoration and Youth Council coordinated	Youth Summit and Youth Council	Youth Summit and commemoration held	Opex	N/A	R0	N/A	R0	N/A	R0	R80 000	Youth/ Special Programmes	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 8	To coordinate women programs through focus groups and projects	1.Hold Women's dialogue on key topics relating to substance abuse , women on women abuse ,women's health &women in business also fund woman existing project . 2 . To Launch Salga commission and support groups	1. Held Women's dialogue on key topics 2. No of Women's Salga commission launched and celebrated ,..	Women dialogue held and Launch SALGA Commission	Women Dialogue Salga commission launched	Opex	N/A	R)	N/A	R0	N/A	R0	R100 000	Youth/ Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 9	To improve the culture of learning through the coordination of career exhibition and Matric Motivational programs	Career Exhibition & Matric Motivation programs for two High Schools	No. of Career Exhibition and Matric Motivation programs coordinated	1	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Principals meeting to prepare	Opex	Exhibition held	Opex	R20 000	Youth/ Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 10	To fight social ills through the coordination of the men's forum meeting and hosting of Men's Imbizo	Conduct quarterly Men's Forum meeting	No. of Men's Forum coordinated	4	1	R5000	1	R5000	1	R5000	1	R5000	R20 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos

YSP 11		Host Men's Imbizo	No. of Men's Izimbizo's hosted	4	1	R500 0	1	R5000	1	R5000	1	R5000	R20 000	Youth/Special Programmes	1. Signed attendance register 2. Expenditure reports 3. Photos
--------	--	----------------------	---	---	---	-----------	---	-------	---	-------	---	-------	---------	-----------------------------	---

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 12	To improve community safety through the coordination Crime Awareness campaign	Conduct Community Crime Awareness campaign	No. of Crime Awareness Campaigns coordinated	2	N/A	R0	N/A	R0	N/A	R0	2 Crime awareness campaigns conducted	Opex	R20 000	Youth/ Special Programmes	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 13	To promote the participation of elders through holding Senior Citizens programs	Hold Senior Citizens golden games and awareness on elderly rights.	No. of Senior Citizens programs held	1	Kwa Sani golden games held at Himeville Sports field	R20 000	Ward one Christmas party and 16 days of activism held at Mhlangeni community Hall	R20 000	N/A	R0	N/A	R0	R40 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports 3. Photos
YSP 14	To support needy students by providing for institution registration fees	Provide four needy students with Tertiary Institution Registration fees enrolled with the institution of higher learning	No. of needy students supported	4	N/A	R0	N/A	R0	4	Opex	N/A	R0	R20 000	Youth/Special Programmes	1. Proof of Payment

YOUTH/SPECIAL PROGRAMMES SDBIP 2016/2017

IDP Indicator No.	Strategic objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 15	To promote the culture of learning and teaching with Kwa Sani Schools	Conduct Back to School campaign by visiting two schools to provide support on grass cutting and learner support materials.	No. of Back to school campaign held	1	Preparatory meeting	R0	Preparatory meeting	R0	Back to school campaign held	Opex	N/A	R0	R20 000	Youth/Special Programmes	1. Attendance Register 2. Expenditure report
YSP 16	To understand and be able to deal with people living with disability	To do a needs analysis and identify people living with disability through Gender forum meetings	No. of Gender forum meetings held	2	N/A	R0	1 Gender forum meeting held	Opex	N/A	R0	1 Gender forum meeting held	Opex	R50 000	Youth/Special Programmes	1. Attendance Register 2. Expenditure report
YSP 17		To hold Disability Day celebration, dialogue and 16 days of activism awareness	No. of disability day celebration, dialogue & awareness held	1	N/A	R0	Disability day celebration, 16 day of activism awareness and dialogue held at	Opex	N/A	R0	N/A	R0		Youth/Special Programmes	1. Attendance Register 2. Expenditure report

							Mqatsheni								
--	--	--	--	--	--	--	-----------	--	--	--	--	--	--	--	--

IDP Indicator No.	Strategic objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
YSP 18	To conduct a children focused programs	Conduct child protection campaign on Phila Mntwana referrals ,teenage pregnancy and substance abuse	No of child protection campaigns held	1	N/A	R0	N/A	R0	N/A	R0	Conduct child protection campaign on Phila Mntwana referrals, teenage pregnancy and substance abuse	R20 000	R20 000	Youth/Special Programs	1. Signed attendance register 2. Expenditure reports

KPA 6: CROSS CUTTING INTERVENTION (TOWN PLANNING SDBIP 2016/2017)

IDP Indicat or No.	Strategi c Objecti ve	Project/Pr ogramme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budge t for the year	Res ponsi bilit y in Muni cipal ity	P ortfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Bud get	Target	Bud get	Target	Budge t			
TP 1	To provide Spatial equity and respond to issues relating to climate change	Developme nt and adoption by Council, of a Wall to Wall Land Use Scheme	Adoption by Municipal Council of Wall to Wall Land Use Scheme	Wall to Wall Land Use Scheme Docume nt	Draft Land Use Manage ment Framew ork develop ed	R0	Draft Land Use Scheme & Rural Policy develope d	R0	Final Land Use Schem e and Rural Policy develo ped	R0	Adoption and Close –out Report	Opex	R650 000	Tow n Plan ning	1.Copy of Land Use Scheme 2. Council resolution
TP 2		Processing Developme nt Application s received as per legislative timeframe.	Time taken for processing of Development Applications within legislative timeframe	90 days per applicati on	90 days per applicati on	Opex	90 days per applicatio n n	Opex	90 days per applica tion	Opex	90 days per applicatio n	Opex	Opex	Tow n Plan ning	1. Register of applications received and processed 2. Notice of decision authorised officer

TP 3		Processing Special Consent Applications received as per legislative timeframe.	Time taken for processing of Special Consent Applications within legislative timeframe.	60 days per application	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	60 days per application	Opex	Opex	Town Planning	1.Register of application received and processed by authorized officer
------	--	--	---	-------------------------	-------------------------	------	-------------------------	------	-------------------------	------	-------------------------	------	------	---------------	--

TOWN PLANNING SDBIP 2016/2017

IDP Indica tor No.	Strategic Objective	Project/Pr ogramme	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsi bility in Municipal ity	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budg et	Target	Budge t	Targe t	Budge t			
TP 4	To provide Spatial equity and respond to issues relating to climate change	Improvem ent of time taken to Assess Building Plans	Turnaroun d time for assessing building plans	7 days per building plan	7 days per building plan	R0	7 days per building plan	R0	7 days per building plan	R0	7 days per buildi ng plan	R0	Opex	Town Planning	1.Register of assessed building plans 2. Council resolution

DISASTER MANAGEMENT SDBIP 2016/2017

IDP Indicator No.	Strategic Objective	Project/Programme	Key Performance Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Responsibility in Municipality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Target	Budget	Target	Budget	Target	Budget	Target	Budget			
DM 1	To ensure improved response to Disasters	Amendment /review of a disaster management plan inline with District, Provincial and National.	Amended Disaster Management Plan	Disaster Plan	N/A	R0	N/A	Ro	N/A	R0	Disaster Management Plan reviewed and adopted	Opex	Opex	Disaster Management	1.Adopted Disaster Management Plan with IDP
DM 2		Attending of Disaster Management Forum meeting	No. of Disaster Management Forum meetings	4 District 12 Local	1 district 3 local	Opex	1 district 3 local	Opex	1 district 3 local	Opex	1 district 3 local	Opex	Opex	Disaster Management	1.Attendance register 2. Minutes

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

IDP Indicat or No.	Strategic Objective	Project/Program me	Key Performa nce Indicator	Annual Target	TARGET FOR 2016/2017								Total budget for the year	Respo nsibilit y in Munici pality	Portfolio of Evidence
					Quarter 1		Quarter 2		Quarter 3		Quarter 4				
					July – Sept		October - Dec		Jan- March		April – June				
					Targe t	Budge t	Targe t	Budge t	Targe t	Budge t	Target	Budget			
DM 3	To ensure improved response to Disasters	Conduct community awareness campaigns on fire awareness and to conduct risk profile inspections	No. of community awareness campaigns on fire awareness and to risk profile inspections conducted	12	3	Opex	3	Opex	3	Opex	3	Opex	Opex	Disaste r Manag ement	1.Attendan ce register 2. Minutes

DM 4		Assess disaster incidents and coordinate relief measures	No. of disaster incidents and relief measures assessed and coordinated	Incident report	Attended to all incidents occurred	Opex	Attended to all incidents occurred	Opex	Attended to all incidents occurred	Opex	Attended to all incidents occurred	Opex	Opex	Disaster Management	1.Report
DM 5		Burn fire breaks	fire breaks burnt	27 Kilometers	N/A	R0	N/A	R0	N/A	R0	27 Kilometers	Opex	Opex	Disaster Management	1.Report 2. Expenditure report